



UNIVERSITY of
RWANDA

College of Science and Technology



ACE-ESD REVISED ACTION PLAN 2019-2020

Output	Indicator	Baseline	Target					Activities to Deliver Out put				Estimated Budget (\$)	Source of funding	Comments for reallocation	
			Q1	Q2	Q3	Q4	Annual	Q1	Q2	Q3	Q4				
Outcome 1: Learning excellence sustained												469,550			
# Master's students enrolled	45 Master' students						72 Master students	Admit and Enrol 72 Master' students		0	0	0	230,350	Government of Rwanda through World Bank	1. the ACE-ESD got a big number of students sponsored by High Education Council, then the tuition fees and stipends reduced
Amount of stipend paid to Masters students	Amount of stipend paid	\$42,900	\$42900	\$54,800	\$60750	\$201,350	pay Monthly stipends of students						Government of Rwanda through World Bank		
Tuition fees paid for Masters students	Amount of tuition fees			\$ 24,500.00		\$24,500			Prepare and pay the tuition fees of Masters students				Government of Rwanda through World Bank		
# Master's students linked industries and supervised during internship	0			35	10	45 master' students linked and supervised during internships and dissertation (\$ 4,500)			Link and supervisor internship of Master' students		Link and supervisor internship of Master' students		Government of Rwanda through World Bank		
# PhD students enrolled	38 PhD students				1	3	4 PhD students under SIDA project			Enroll PhD students under SIDA project		Enroll PhD students under SIDA project	179,700	Government of Rwanda through World Bank	*the ACE-ESD will provide stipends to PhD National students: Desire, Darius, Daniel, Prosper are getting stipends at the center * Changes in the stipend amount being given to students
Amount of stipend paid to PhD students	Previously paid stipend fees for Masters and PhD students in both cohorts	\$32,550	\$32,550	\$32,550	\$32,550	\$130200	Stipend for PhD students at the center	Prepare and pay stipend to PhD students	Prepare and pay stipend to PhD students	Prepare and pay stipend to PhD students	Prepare and pay stipend to PhD students		Government of Rwanda through World Bank		
Amount of tuition fees paid for PhD students	Previously paid tuition fees for Masters and PhD students			\$49,500		\$49,500	tuition fees for PhD scholars of the center			Prepare and pay tuitions fees of scholars of the center			Government of Rwanda through World Bank		
# professional in energy sector trained in short course	229 professional trained	0	65	0	2	30	95 professionals trained		Organize and conduct short course training to professional in energy sector		Organize and conduct short course training to professional in energy sector		29,500	Government of Rwanda through World Bank	
International accreditation for at least two programs obtained	National accreditation for all programs in Masters and PhD	0	0	0	0	2	2 programs internationally starting the evaluation process			Develop and perform international accreditation processes for at least two programs		Process for international accreditation for at least two programs	30,000	Government of Rwanda through World Bank	The center finds the relevant cost to spend this year on international accreditation is 30,000



Outcome 2: Research excellence promoted												318,000			
Research excellence promoted	Percentage of High e-tech lab equipment purchased	Phase one lab equipment purchased	Phase two of lab equipment purchased					100% of lab equipment received and installed	Purchase and install second phase of lab equipment	0	0	0	288,000	Government of Rwanda through World Bank	The exact amount spent on the second phase of high e-tech laboratory is \$28715.85
	# peer reviewed journal papers published and attend conferences	27	0	0	0	1	2	3 peer reviewed papers published	* Support staff and student to attend conferences, and publish journals	* Support staff and student to attend conferences, and publish journals	* Support staff and student to attend conferences, and publish journals	* Support staff and student to attend conferences, and publish journals	15,000	Government of Rwanda through World Bank	
	# e-journal subscribed	0	0	0	0	0	15	15 journal	0	0	0	0	15,000		the National Steering Committee recommended ACEs to make a budget for e-journal subscription through University of Rwanda
Outcome 3: Collaboration with National and International partners ensured												106,868			
Collaboration with National and International partners ensured	# MoUs and Contract agreement signed with partners	8 MoUs	0	0	0	2	0	2 new MoUs or Contracts signed					-	Government of Rwanda through World Bank	
	# supported supervisors	Previously supported supervisors	0	0	0	0	0	72 supervisors supported & Exchange					62,868	Government of Rwanda through World Bank	
	# PhD students supported in their supervision and data collection	38 PhD students				10	10	20 PhD students supported						Government of Rwanda through World Bank	
	# hired lecturers for teaching Master' students & exchange	Previously hired visiting lecturers	5											Government of Rwanda through World Bank	
	# exchange programs supported by the center	27 exchange programs supported by the center	11			5		5 Exchange program conducted to Georgia Tech + Center Leaders to be with Students at Georgia Techn University					42,000	Government of Rwanda through World Bank	According to recommendations from Malawi TAM, to increase exchange programs * The center will send 4 PhD students at Georgia Tech + Center Leader with students
	Participate in PASET	previous participation in PASET						Participate in PASET benchmarking	ACE-ESD participate in PASET benchmarking					2,000	Government of Rwanda through World Bank



Outcome4: Management and Governance of ACE-ESD strengthened												242,627		
Management and Governance of ACE-ESD strengthened	The running facilities regularly provided	Previously purchased stationeries, communication, internet and paid cost of hiring a car for center activities	Purchase: * Stationeries, * Couriers * communication fee, * Bank charges, * internet and to hire a car for running the center' activities, * Laptop for staff	Purchase: * Stationeries, * Couriers * communication fee, * internet and to hire a car for running the center' activities	Purchase: * Stationeries, * Couriers * communication fee, * internet and to hire a car for running the center' activities + Networkine	Purchase: * Stationeries, * Couriers * communication fee, * internet and to hire a car for running the center' activities + Networking equipments	Purchase: * Stationeries, * communication fee, * internet and to hire a car for running the center' activities	Establishment & Running of ACEESD Office	Establishment & Running of ACEESD Office	Establishment & Running of ACEESD Office	Establishment & Running of ACEESD Office	66,400	Government of Rwanda through World Bank	There are cost for networking tools in the PhD room and other cost of running the center
	# Trained staff	11	0	2	2	0	4	Provide center administrative staff trainings	0	0	0	24,000	Government of Rwanda through World Bank	the center will facilitate capacity building training to IT officer and M&E officer
	Operational Scientific board at the Center	0			Appointment of the Advisory board at the Center	Meeting of the Advisory board at the Center				Appointment of the advisory board members	Organize and conduct advisory board meeting	12,800	Government of Rwanda through World Bank	the center will facilitate 4 scientific board members fro abroad.
	# Supported staff	4				1	3	4	Pay accomodation, airtickets and other related travel cost to the center leaders	Pay accomodation, airtickets and other related travel cost to the center leaders	Pay accomodation, airtickets and other related travel cost to the center leaders	25,000	Government of Rwanda through World Bank	the center leaders will attend TAM in Nairobi, Imperial College Mission, Center Leaders visit related to IC partnership and others related Mission.
	* # External audit report produced per year, * # internal audit reports produced, * # Quarterly Financial reports produced	Previous external audit reports, internal audit reports, Quarterly Financial reports and quarterly procurement reports submitted	* 1 financial report * 1 procurement report * 1 internal audit	* 1 financial report, * 1 procurement report, * 1 External audit report	* 1 financial report, * 1 procurement report * 1 Internal audit report	* 1 financial report * 1 procurement report	* 4 quarterly financial reports * 2 Internal audit reports * 4 procurement reports * 1 external audit report	* Produce and submit a quarterly financial report, * Produce and submit quarterly procurement report, * Produce and submit internal audit report	* Produce and submit a quarterly financial report, * Produce and submit quarterly procurement report * produce and submit annual external audit report	* Produce and submit a quarterly financial report, * Produce and submit quarterly procurement report, * Produce and submit semi-annual	* Produce and submit a quarterly financial report, * Produce and submit quarterly procurement report,	-	Government of Rwanda through World Bank	
	# management meetings conducted at the Center # Research and training committee meeting # GRM	Previous management meetings conducted			1) Management meetings - 2 2) Research committee - 2 3) GRM - 3 4) Admission and training committee - 1	1) Management meetings - 3 2) Research committee - 3 3) GRM - 3 4) Admission and training committee - 1 5) Center council - 2	1) Management meetings - 5 2) Research committee - 5 3) GRM - 6 4) Admission and training committee - 2			Prepare and organize meetings of center senior managements, research committee, GRM, admission and training committee	Prepare and organize meetings of center senior managements, research committee, GRM, admission and training committee		Government of Rwanda through World Bank	the cost of running center meetings are incurred in the activity about running center office
	Amount for salary of Center staff	Previous amount of salary paid to center staff	15,183.00	27,421.00	27,494.89	37,928.25	108,027.14	Pay Monthly salary of center staff	Pay Monthly salary of center staff	Pay Monthly salary of center staff	Pay Monthly salary of center staff	108,027	Government of Rwanda through World Bank	increase of Frw 200 000 net salary to administrative staff
	# National Steering Committee facilitated	Previous NSC meetings			1	1	2 NSC meetings		organize and conduct NSC meeting	organize and conduct NSC meeting	organize and conduct NSC meeting	400	Government of Rwanda through World Bank	
	# marketing information shared on websites		Prepare and diseminate center's activities and programs center's website and other website and platforms	Prepare and diseminate center's activities and programs center's website and other website and platforms	Prepare and diseminate center's activities and programs center's website and other website and platforms	Prepare and diseminate center's activities and programs center's website and other website and platforms	Prepare and diseminate center's activities and programs center's website and other website and platforms	Advertising and marketing all activities and programs of the center	Advertising and marketing all activities and programs of the center	Advertising and marketing all activities and programs of the center	Advertising and marketing all activities and programs of the center	6,000	Government of Rwanda through World Bank	The center increased cost of communication, marketing and promotional materials including an advert in the Rwandair



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	# e-journal subscribed	0	0	0	0	0	15	15 journal	0	0	0	0	15,000		the National Steering Committee recommended ACEs to make a budget for e-journal subscription through University of Rwanda
Outcome 3: Collaboration with National and International partners ensured												106,868			
Collaboration with National and International partners ensured	# MoUs and Contract agreement signed with partners	8 MoUs	0	0	0	2	0	2 new MoUs or Contracts signed					-	Government of Rwanda through World Bank	
	# supported supervisors	Previously supported supervisors	0	0	0	0	0	72 supervisors supported & Exchange					62,868	Government of Rwanda through World Bank	
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	# exchange programs supported by the center	27 exchange programs supported by the center	11			5		5 Exchange program conducted to Georgia Tech + Center Leaders to be with Students at Georgia Techn University					42,000	Government of Rwanda through World Bank	According to recommendations from Malawi TAM, to increase exchange programs * The center will send 4 PhD students at Georgia Tech + Center Leader with students
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Outcome 5: Center Sustainable Financing ensured												14,000	
Sustainable Financing ensured	# self sponsored students recruited	PhD 2 Masters 2	0	0	0	2	at least 2 self sponsored PhD student enrolled			Mobilize partners and stakeholders to support private students	Mobilize partners and stakeholders to support private students. * Enroll at least one private student		Government of Rwanda through World Bank
	# Final Business Plan of the centre submitted		0	0	0		Develop ToRs & Call	Working with Consultant for Developpin Business Plan	Final Business Plan develop	Hiring External Consultant	Working on the document & have final business plan	10,000	
	# grant proposals submitted	Previously submitted grant proposals	0	0	0	2			2 grant proposals submitted	organize and conduct a training for center's staff on grant proposal writing	Develop and submit grant proposal applications	4,000	Government of Rwanda through World Bank
	Externally generated income of the center	USD 2,223,548 from SIDA project, imperial college of London and IUCEA for incubation center	0	0	0	0	USD 50,000	USD 50,000		Develop and submit grant proposal applications	Develop and submit grant proposal applications		Government of Rwanda through World Bank
Sub total of center ACE-ESD (\$)												1,151,045	

INCUBATION CENTER

Outcome 6: Achievement of Learning excellence												50,000		
Working environment for enhanced productivity Set up	Incubation center set up and launched	New activity					Launch and set up of IC			Launch and set up of IC	Organize and conduct the launch and set up of incubation center	5,000	IUCEA	Newly established incubation center under financing of IUCA
	Incubation center visibility is marketed and branded	New activity					Improve marketing and branding of incubation center's visibility	Improve marketing and branding of incubation center's visibility	Improve marketing and branding of incubation center's visibility	Prepare and disseminate the marketing and branding tools of the incubation center	Prepare and disseminate the marketing and branding tools of the incubation center	10,000	IUCEA	Newly established incubation center under financing of IUCA
	# participants in the 1st boot camp organized and conducted	New activity				5			5 participants	Organize and conduct the 1st boot camp		10,000	IUCEA	Newly established incubation center under financing of IUCA
	Industry, Faculty and Investors as an advisory council	New activity					Establish the advisory board for the Incubation center		Establish the advisory board for the Incubation center	Establish the advisory board for the Incubation center	Establish the advisory board for the Incubation center	2,000	IUCEA	Newly established incubation center under financing of IUCA
Incubatees capacity Enhanced	# staff trained for Capacity building and	New activity							2 staff		Organize and support the capacity building of 3 staff	18,000	IUCEA	Newly established incubation center under financing of IUCA
	Incubates trained, mentored and coached	New activity					Training, mentorship, and coaching 150 incubates		Training, mentorship, and coaching 15 incubates	organize and conduct training, mentorship and coaching of 15 incubates		5,000	IUCEA	Newly established incubation center under financing of IUCA
Sub total of Incubation center (\$)												50,000		
Total of the Annual Work Plan of ACE-ESD (\$)												1,201,045		

On 24th January, 2020

Prof Etienne Ntagwirumugara
ACE-ESD Center Director

